

General Boards

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Board of Examiners	21,500	21,500	0	12,700	12,700	12,700
Commission on Hispanic Affairs	284,700	352,900	362,900	368,000	357,500	360,200
Total:	306,200	374,400	362,900	380,700	370,200	372,900
BY FUND SOURCE						
General	138,500	138,400	114,300	134,400	107,500	109,700
Dedicated	94,000	89,100	90,900	88,200	106,100	106,100
Federal	73,700	146,900	157,700	158,100	156,600	157,100
Total:	306,200	374,400	362,900	380,700	370,200	372,900
Percent Change:		22.3%	(3.1%)	4.9%	2.0%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	185,700	173,600	193,500	190,100	186,100	187,300
Operating Expenditures	83,600	160,700	150,200	155,100	148,600	150,100
Capital Outlay	0	0	0	3,600	3,600	3,600
Trustee/Benefit	36,900	40,100	19,200	31,900	31,900	31,900
Total:	306,200	374,400	362,900	380,700	370,200	372,900
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

In accordance with Idaho Code, §67-3519, the General Boards are authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	4.00	112,800	90,900	156,800	360,500
One-time 1% Salary Increase H395	0.00	700	0	400	1,100
Omnibus CEC Supplemental S1263	0.00	800	0	500	1,300
FY 2006 Total Appropriation	4.00	114,300	90,900	157,700	362,900
Removal of One-Time Expenditures	(1.00)	(700)	(82,900)	(2,000)	(85,600)
FY 2007 Base	3.00	113,600	8,000	155,700	277,300
Benefit Costs Including H844	0.00	(1,800)	0	(1,000)	(2,800)
Inflationary Adjustments	0.00	400	200	1,700	2,300
Replacement Items	0.00	0	5,200	0	5,200
Statewide Cost Allocation	0.00	(5,300)	0	0	(5,300)
Change in Employee Compensation H844	0.00	1,300	0	700	2,000
FY 2007 Program Maintenance	3.00	108,200	13,400	157,100	278,700
Line Items	1.00	1,500	92,700	0	94,200
FY 2007 Total	4.00	109,700	106,100	157,100	372,900
% Chg from FY 2006 Orig Approp.	0.0%	(2.7%)	16.7%	0.2%	3.4%
% Chg from FY 2006 Total Approp.	0.0%	(4.0%)	16.7%	(0.4%)	2.8%

I. General Boards: Board of Examiners

STARS Number & Budget Unit: 442 SCBE

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Board of Examiners is created in Idaho Constitution Art. IV, §18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code §67-2001 et seq.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	21,500	21,500	0	12,700	0	0
Dedicated	0	0	0	0	12,700	12,700
Total:	21,500	21,500	0	12,700	12,700	12,700
Percent Change:		0.0%	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	21,500	21,500	0	12,700	12,700	12,700
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	0.00	0	0	0	0	0
FY 2007 Base	0.00	0	0	0	0	0
1. Inmate Prosecution Payment	0.00	0	12,700	0	12,700	
FY 2007 Total Appropriation	0.00	0	12,700	0	12,700	

% Change From FY 2006 Original Approp.

% Change From FY 2006 Total Approp.

APPROPRIATION HIGHLIGHTS: Senate Bill 1469 provided \$12,700 from the Economic Recovery Reserve Fund to pay for costs relating to transportation and prosecution of State Correctional Facility inmates.

ANALYST COMMENT: During the 2005 session the Board of Examiners requested and received a supplemental appropriation for the 2005 fiscal year. No appropriation was requested or granted for fiscal year 2006, consequently the percentage change from fiscal year 2006 appropriation to fiscal year 2007 appropriation calculates to 100%.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0150-01 Economic Recovery	0.00	0	0	0	12,700	0	12,700

II. General Boards: Commission on Hispanic Affairs

STARS Number & Budget Unit: 441 SGBP

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs works toward the goal of economic, educational, social, legal, and political equality for Hispanics in Idaho.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	117,000	116,900	114,300	121,700	107,500	109,700
Dedicated	94,000	89,100	90,900	88,200	93,400	93,400
Federal	73,700	146,900	157,700	158,100	156,600	157,100
Total:	284,700	352,900	362,900	368,000	357,500	360,200
Percent Change:		24.0%	2.8%	1.4%	(1.5%)	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	185,700	173,600	193,500	190,100	186,100	187,300
Operating Expenditures	83,600	160,700	150,200	155,100	148,600	150,100
Capital Outlay	0	0	0	3,600	3,600	3,600
Trustee/Benefit	15,400	18,600	19,200	19,200	19,200	19,200
Total:	284,700	352,900	362,900	368,000	357,500	360,200
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	4.00	112,800	90,900	156,800	360,500	
One-time 1% Salary Increase H395	0.00	700	0	400	1,100	
Omnibus CEC Supplemental S1263	0.00	800	0	500	1,300	
FY 2006 Total Appropriation	4.00	114,300	90,900	157,700	362,900	
Removal of One-Time Expenditures	(1.00)	(700)	(82,900)	(2,000)	(85,600)	
FY 2007 Base	3.00	113,600	8,000	155,700	277,300	
Benefit Costs Including H844	0.00	(1,800)	0	(1,000)	(2,800)	
Inflationary Adjustments	0.00	400	200	1,700	2,300	
Replacement Items	0.00	0	5,200	0	5,200	
Statewide Cost Allocation	0.00	(5,300)	0	0	(5,300)	
Change in Employee Compensation H844	0.00	1,300	0	700	2,000	
FY 2007 Maintenance (MCO)	3.00	108,200	13,400	157,100	278,700	
2. Prevention Specialist	1.00	0	80,000	0	80,000	
4. Maintenance Costs for New Server	0.00	1,500	0	0	1,500	
FY 2007 Total Appropriation	4.00	109,700	93,400	157,100	360,200	
% Change From FY 2006 Original Approp.	0.0%	(2.7%)	2.8%	0.2%	(0.1%)	
% Change From FY 2006 Total Approp.	0.0%	(4.0%)	2.8%	(0.4%)	(0.7%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included a new server. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. Line items funded include one-time funding for a prevention specialist position paid for through a grant from the Department of Education, and funding for on-going operating costs related to maintenance on a new server.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	90,000	19,700	0	0	0	109,700
OT D 0150-01 Economic Recovery	0.00	0	1,600	3,600	0	0	5,200
D 0349-00 Miscellaneous Rev	0.00	0	8,200	0	0	0	8,200
OT D 0349-00 Miscellaneous Rev	1.00	48,700	31,300	0	0	0	80,000
F 0348-00 Federal Grant	1.00	48,600	89,300	0	19,200	0	157,100
Totals:	4.00	187,300	150,100	3,600	19,200	0	360,200